

## Program A: Louisiana War Veterans Home

Program Authorization: R.S. 29:381 et seq.

### PROGRAM DESCRIPTION

The mission of the Louisiana War Veterans Home is to provide medical care, domiciliary and nursing home care to veterans.

The goal of the Louisiana War Veterans Home program is to provide the best available domiciliary and nursing home care to disabled and homeless Louisiana veterans in an effort of returning the veteran to the highest physical and mental capacity.

This program was instituted in recognition of the growing long-term health care needs of increasing numbers of Louisiana veterans who are disabled by age or disease or are otherwise incapable of caring for themselves.

The Louisiana War Veterans Home consists of two activities: Administrative and Patient Care.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To maintain an occupancy rate of no less than 97% on nursing care units and no less than 25% on domiciliary unit.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percent of occupancy--domiciliary care	59%	26%	36% <sup>1</sup>	36% <sup>1</sup>	25%	25%
K	Percent of occupancy--nursing care	96%	93%	97%	97%	97%	97%
K	Average daily census--domiciliary	59	13	18	18	15	13
K	Average daily census--nursing care	141	182	190	190	190	189
S	Total admission--domiciliary	10	30	10	10	5	6
S	Total admission--nursing care	55	105	75	75	75	75
S	Total days of care--domiciliary	21,535	11,342	6,570	6,570	5,475	4,745
S	Total days of care--nursing care	52,745	60,620	69,350	69,350	69,350	68,985
S	Total discharges--domiciliary	10	72	12	12	6	4
S	Total discharges--nursing care	55	43	70	70	70	73
S	Total patient days	Not applicable <sup>2</sup>	Not available <sup>2</sup>	Not applicable <sup>2</sup>	74,515 <sup>2</sup>	74,825	73,730

<sup>1</sup> Although the FY 1999-00 performance standard for this indicator is 36%, the agency indicates in its FY 1999-00 First and Second Quarter Performance Progress Reports that it currently anticipates the yearend level to be 30%.

<sup>2</sup> This is a new performance indicator for FY 2000-01. It did not appear under Act 19 of 1998 or Act 10 of 1999 and does not have performance standards for FY 1998-99 or FY 1999-00. No performance data for this indicator were tracked during FY 1998-99. The performance indicator value for existing performance standard is an estimate not a standard.

2. (KEY) To maintain an overall average cost per patient per day of \$96.79 and to maintain an average state cost per patient day of \$12.74.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average cost per patient day	\$82.50	\$83.00	\$85.18	\$87.11	\$103.71	\$96.79
K	Average state cost per patient day	\$16.78	\$16.63	\$17.34	\$16.55	\$17.50	\$12.74

<sup>1</sup> Decrease is due to funding reductions in the Executive Budget recommendation.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,246,467	\$1,316,801	\$1,316,801	\$1,175,056	\$1,085,564	(\$231,237)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	2,329,515	2,515,033	2,515,033	2,508,012	2,509,917	(5,116)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,408,237	2,628,830	2,788,120	3,428,334	3,634,259	846,139
TOTAL MEANS OF FINANCING	<u><b>\$5,984,219</b></u>	<u><b>\$6,460,664</b></u>	<u><b>\$6,619,954</b></u>	<u><b>\$7,111,402</b></u>	<u><b>\$7,229,740</b></u>	<u><b>\$609,786</b></u>
EXPENDITURES & REQUEST:						
Salaries	\$3,346,240	\$3,678,957	\$3,678,957	\$4,177,077	\$4,256,637	\$577,680
Other Compensation	208,475	152,787	152,787	152,787	152,787	0
Related Benefits	611,456	623,151	623,151	751,237	790,979	167,828
Total Operating Expenses	1,165,801	1,324,242	1,324,242	1,258,206	1,159,902	(164,340)
Professional Services	143,858	118,026	118,026	120,387	214,847	96,821
Total Other Charges	418,103	461,897	499,937	527,335	530,215	30,278
Total Acq. & Major Repairs	90,286	101,604	222,854	124,373	124,373	(98,481)
TOTAL EXPENDITURES AND REQUEST	<u><b>\$5,984,219</b></u>	<u><b>\$6,460,664</b></u>	<u><b>\$6,619,954</b></u>	<u><b>\$7,111,402</b></u>	<u><b>\$7,229,740</b></u>	<u><b>\$609,786</b></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	161	161	161	178	177	16
Unclassified	2	2	2	2	2	0
TOTAL	<u>163</u>	<u>163</u>	<u>163</u>	<u>180</u>	<u>179</u>	<u>16</u>

## SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Federal Funds. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate of \$19.52 per day for domiciliary care and \$50.55 per day for nursing care.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$1,316,801</b>	<b>\$6,460,664</b>	<b>163</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$159,290	0	Increase Federal Funds for major repairs /acquisitions and DHH provider based fee
<b>\$1,316,801</b>	<b>\$6,619,954</b>	<b>163</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$0	\$84,854	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$67,752	0	Classified State Employees Merit Increases for FY 2000-2001
(\$70,315)	(\$140,989)	0	Risk Management Adjustment
\$0	\$90,173	0	Acquisitions & Major Repairs
(\$101,604)	(\$222,854)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$185,686	0	Salary Base Adjustment
\$0	(\$87,906)	0	Attrition Adjustment
(\$2,213)	(\$7,329)	(1)	Personnel Reductions
\$2,880	\$2,880	0	Civil Service Fees
\$0	\$393,418	17	Other Adjustments to increase Federal Funds per a Veterans Administration mandate increasing direct patient care hours
\$0	\$34,200	0	Other Adjustments for ISIS Human Resources Statewide Assessment
\$0	\$33,782	0	Other Adjustments for Market Grade Adjustment
\$0	\$46,400	0	Other Adjustments for FICA Taxes
\$0	\$859	0	Other Adjustments in interagency transfers sent to Villa Feliciana
\$0	\$26,539	0	Other Adjustments in interagency transfers sent to East Louisiana State Hospital
\$0	\$96,821	0	Other Adjustments for Professional Services contracts which are currently underbudgeted
\$0	\$5,500	0	Other Adjustments for maintenance contracts
(\$59,985)	\$0	0	Net Means Of Financing Substitutions - replacing State General Fund with Federal Funds to maximize other means of financing
<b>\$1,085,564</b>	<b>\$7,229,740</b>	<b>179</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$1,085,564</b>	<b>\$7,229,740</b>	<b>179</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$1,085,564</b>	<b>\$7,229,740</b>	<b>179</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 109.9% of the existing operating budget. It represents 94.2% of the total request (\$7,760,197) for this program. The significant changes in total recommended and existing operating budget is primarily due to the mandate authorizing an increase in the number of patient care hours/per day/per patient, and the additional 17 positions. One position was eliminated due to statewide personnel reductions.

### PROFESSIONAL SERVICES

\$116,619	Medical expenses for counseling, psychiatric assessments, and pharmacist services
\$98,228	Other Professional Services to include a chaplain, physical therapist, dentist, priest, speech therapist, and dietician services
<b>\$214,847</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### OTHER CHARGES

\$382,965	Provider based fees to be paid to the Department of Health and Hospitals on the number of occupied beds
<b>\$382,965</b>	<b>SUB-TOTAL OTHER CHARGES</b>

#### Interagency Transfers:

\$33,913	Villa Feliciana Geriatric Hospital for laboratory and x-ray procedures
\$73,185	East Louisiana State Hospital for various services including medical supplies, eye clinic consultations, emergency clinic visits, utilities, fire protection, and automotive supplies
\$17,880	Department of Civil Service and Comprehensive Public Training Program (CPTP)
\$22,272	Jackson Regional Laundry for laundry charges
<b>\$147,250</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>

<b>\$530,215</b>	<b>TOTAL OTHER CHARGES</b>
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### ACQUISITIONS AND MAJOR REPAIRS

\$107,373	Replacement of office and computer equipment
\$17,000	Repair 40-ton Air Conditioner Condensing Unit
<b>\$124,373</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>